

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: RMA - ENVIRONMENTAL
HEALTH (07100)
Function: Health & Sanitation
Activity: Health
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	708,774	865,000	819,000	819,000
710103 Extra Help	28,376	58,500	21,200	21,200
710105 Overtime	5,169	0	0	0
710106 Standby-HazMat Emergency Response	10,638	10,500	11,150	10,500
710200 Retirement	157,300	224,000	208,100	208,100
710300 Health Insurance	84,913	105,500	101,400	101,400
710400 Workers' Compensation Insurance	31,390	29,794	28,943	28,943
TOTAL SALARIES & EMPLOYEE BENEFITS	1,026,560	1,293,294	1,189,793	1,189,143
<u>SERVICES & SUPPLIES</u>				
720200 Clothing & Personal Supplies	215	700	700	700
720300 Communications	3,897	8,930	7,700	7,700
720305 Microwave Radio Services	0	0	0	8,529
720600 Insurance	16,155	623	481	418
720800 Maintenance - Equipment	3,677	4,200	8,200	8,000
721000 Medical, Dental & Lab Supplies	1,543	250	250	200
721100 Memberships	95	855	735	735
721200 Miscellaneous Expense	310	0	0	0
721300 Office Expense	12,348	13,280	14,800	14,800
721400 Professional & Specialized Services	60,364	64,046	71,980	68,868
721500 Publications & Legal Notices	1,595	2,400	2,400	2,000
721600 Rents & Leases - Equipment	35,213	35,000	43,530	32,000
721900 Special Departmental Expense	8,029	7,500	7,500	5,250
722000 Transportation & Travel	12,577	13,222	15,220	15,220
722100 Utilities	633			
TOTAL SERVICES & SUPPLIES	156,651	151,006	173,496	164,420

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<u>FIXED ASSETS</u>				
740300 Equipment	6,532	0	0	0
TOTAL FIXED ASSETS	6,532	0	0	0
TOTAL - RMA - ENVIRONMENTAL HEALTH	1,189,743	1,444,300	1,363,289	1,353,563

COMMENTS

This Department is under the jurisdiction of the Resource Management Agency and protects and promotes the health and welfare of County residents and visitors by providing environmental health services through programs involving land use and development evaluation, food service sanitation, solid and liquid waste management, hazardous material control, housing, recreation areas, water supply, vector control, and related issues. Consultation and enforcement activities assure maintenance of Federal, State and local standards to protect and promote personal health and prevent environmental degradation.

The Madera County Environmental Health Department is designated as the Solid Waste Local Enforcement Agency (LEA). The funding for this function is generated from tipping fees at the Fairmead Landfill. The Department is also the Local Primary Agency (LPA) for the Small Water Systems in Madera County. Funding for this Program is generated from new permits and annual fees.

The Environmental Health Department is also designated the Certified Unified Program Agency (CUPA). This Program was established by SB 1082, and is a new unified hazardous waste and hazardous materials' management regulatory program. This Program consolidates the requirements of six existing programs including Hazardous Materials Business Plans, Risk Management and Prevention Planning, Underground Storage Tank Program, Aboveground Petroleum Storage Act Requirements for Spill Prevention, Control and Countermeasure Plans, Hazardous Waste Generator Programs, the California Fire Code, Hazardous Materials Management Plan and Hazardous Material Inventory Statement.

The RMA Environmental Health budget will include expenditures and offsetting grant revenue for the Brownsfield Cleanup Revolving Loan Fund, Integrated Waste Grant, the Above Ground Storage Tank Fund, and the Hazardous Material/Waste Fines. Of the recommended 2009-10 Environment Health Budget of \$1,353,513, \$90,940 will be offset by grant revenue.

Brownsfield Cleanup Revolving Loan Fund

In 2002, Madera County was awarded \$1,000,000 in funds from the Environmental Protection Agency which specified that property owners would be eligible for short-term low interest loans for clean up actions only. The grant involves creating and maintaining a 5-year revolving loan fund through the Economic Development Commission for purposes of clean-up and abatement Brownsfield contamination at various sites throughout the County. A portion of the grant funds are appropriated in this budget and discussed in the appropriate accounts.

Above Ground Petroleum Storage Program Grant

This program was established in 1990 to protect the public and the environment from above ground petroleum tank spills. The program will conduct inspections and enforcement activities to ensure compliance with the Above Ground Petroleum Storage Tank Act, recover costs associated with these activities, pursue civil penalties when warranted, and meet training requirement for the assigned staff. The grant funds are appropriated for extra help staffing.

WORKLOAD

	<u>Actual 2007-08</u>	<u>Actual & Estimated 2008-09</u>	<u>Estimated 2009-10</u>
CUPA	8,320	8,320	8,320
Land Use	2,600	2,600	2,600
Food	7,280	7,280	7,280
Water Systems	7,280	7,280	7,280
Waste Management - Liquid	4,680	4,680	4,680
Waste Management - Solid	2,080	2,080	2,080
Recreational Health (Pools, Spas)	1,560	1,560	1,560

REVENUE

	<u>Actual 2007-08</u>	<u>Actual & Estimated 2008-09</u>	<u>Estimated 2009-10</u>
Environmental Health Fees	\$ 87,808	\$ 62,000	\$ 65,000
Environmental Health Permits	623,974	620,000	640,000
Integrated Waste Management Grant	18,202	18,257	18,220
Solid Waste Tipping Fee (LEA)	50,750	50,000	50,000
Above Ground Petroleum Storage Grant	-0-	57,057	33,470
Hazardous Material/Waste Fines	56,400	3,000	4,750
State Clean Up Fund (UST)	-0-	2,500	2,500
Brownsfield Revolving Loan Fund	<u>20,681</u>	<u>12,600</u>	<u>32,000</u>
Total	\$857,815	\$825,414	\$845,940

STAFFING

<u>Permanent</u>	<u>2008-09 Authorized</u>	<u>2009-10 Request & Recommend</u>
Administrative Assistant	1	1
Environmental Health Director	1	1
Office Assistant I/II	1	1
Program Assistant I/II	2	2
Registered Environmental Specialist I/II, or Environmental Health Specialist, or Permit Technician	2	2
Registered Environmental Specialist I/II or Environmental Health Specialist	6.5	6.5
Senior Registered Environmental Health Specialist	4	4
Supervising Environmental Health Specialist	<u>1</u>	<u>1</u>
Total Permanent	18.5	18.5

The following vacant positions are not recommended to be funded for 2009-10, with an estimated savings to the General Fund as noted below:

<u>Position</u>	<u>Estimated Salary & Employee Benefit Savings for 12 Months</u>
Sr. Reg. Environmental Health Specialist	\$69,580
Office Assistant II	<u>39,530</u>
Total Est 12-Month Savings	\$109,110

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$819,000 based on present and recommended cost of staff.
- 710103 Extra Help is recommended at \$21,200, and is funded by the Above Ground Petroleum Storage Tank Program grant to provide temporary staffing to be used for inspection and enforcement to ensure compliance with the Above Ground Petroleum Storage Tank Act.
- 710106 Standby-HazMat Emergency Response is recommended at \$10,500 to cover hazardous materials emergency response duty.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720200 Clothing & Personal Supplies is recommended at \$700. This account provides protective equipment for use in dealing with hazardous substances, particularly for toxic spills, including coveralls, shoe covers, gloves, respirators, and eye protectors. \$500 of the recommended amount will be funded by the Integrated Waste Management Grant.
- 720300 Communications is recommended at \$7,700. This account provides for telephone services and maintenance, including Internet access, wireless cards for laptop computers and annual service. \$3,500 of the recommended budgeted amount will be funded by the Integrated Waste Management Grant, \$1,000 from the Hazardous Material Waste Fines, and \$1,000 from the Above Ground Petroleum Storage Tank Grant.
- 720305 Microwave Radio Services is recommended at \$8,529, which represents the Department's contribution to the Internal Service Fund for 2009-10 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720600 Insurance reflects the Department's contribution to the County's Self-Insured Liability Program.

SERVICES & SUPPLIES (continued)

- 720800 Maintenance - Equipment (\$8,000) is recommended to pay for the maintenance of office equipment, mobile radios, computers, and telephones. \$2,000 of the recommended budgeted amount will be funded by the Integrated Waste Management Grant, and \$4,000 from the Above Ground Petroleum Storage Tank Grant.
- 721000 Medical, Dental & Laboratory Supplies is recommended funded at \$200, and provides the Department with thermometers, tracer dyes, batteries, smoke tubes and testing supplies for water and swimming pools.
- 721100 Memberships (\$735) is recommended for membership in the California Conference of Directors of Environmental Health (\$445), the National Environmental Health Association (\$95) and the California Environmental Health Association (\$60), and a membership in the California Onsite Wastewater Association (\$135).
- 721300 Office Expense is recommended at \$14,800. This account provides for office supplies, central duplicating costs, and form printing, of which \$5,770 of the budget amount will be funded by the Integrated Waste Management Grant, \$500 from Hazardous Material Waste Fines, \$500 from the Brownfields RLF Grant, and \$4,000 from the Above Ground Storage Tank Program Grant.
- 721400 Professional & Specialized Services is recommended at \$68,868, of which \$29,000 will be funded by the Brownsfield Revolving Loan Fund Administration and \$800 from the Above Ground Storage Tank Fund.
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| \$ 2,000 | Wastewater testing, food analysis, sewage sample testing and underground storage tank program; |
| 37,868 | Software maintenance cost for Envision used Statewide for all required Environmental Health reports; |
| 29,000 | Brownsfield Revolving Loan Fund to pay for printing, services of the Economic Development Commission and County Environmental Health/RMA staff programmatic costs (100% grant funded). |
- 721500 Publications & Legal Notices is recommended at \$2,000. Of the budget amount, \$200 will be funded by the Integrated Waste Management Grant. The Department is required to pay for public notices required under the new California Accidental Release Program (CalARP) for each facility in the County that stores and/or uses certain quantity of specific chemicals in the manufacturing process (an estimated 20 plants).

SERVICES & SUPPLIES (continued)

- 721600 Rents & Leases - Equipment is recommended at \$32,000. This account provides for the rental of vehicles from Central Garage (\$28,200), Copy costs (\$3,600), and Pagers (\$200).
- 721900 Special Departmental Expense is recommended at \$5,250. This account pays for photo supplies and film developing, special education material, and map material. Also included are funds (\$2,500) to provide drinking water to users of a well adjacent to the North Fork Mill Site. Funds for drinking water can be reimbursed to the County from the Underground Storage Tank Clean-Up from the State Water Resources Control Board. \$750 is to pay for professional registration renewals for staff as per County agreement. \$250 of the budget amount is funded by the Integrated Waste Management Grant. Also included in this account are funds to purchase review courses for the Registered Environmental Health Specialist exam (\$750). The Department does not currently have an in-house classroom training program that would improve the employee's ability to successfully pass the exam. This recommendation should assist in retaining non-registered health specialists. Of the recommended amount, \$2,500 will come from the State Clean Up Fund, and \$250 from the Integrated Waste Management Grant.
- 722000 Transportation & Travel is recommended at \$15,220 to pay the cost of trips to meetings, seminars, conferences, and private mileage. Of the recommended amount, \$6,000 will be from the Integrated Waste Management Grant, \$2,470 from the Above Ground Petroleum Tank Program Grant, \$2,500 from the Brownsfield Revolving Loan Fund Program, and \$3,250 from Hazardous Material/Waste Fines.